

## Department of Human Services (JA0)

*The mission of the Department of Human Services (DHS) is to provide comprehensive, quality human services to enhance life in the District of Columbia.*

**Agency Director**

**Carolyn Graham**

**Proposed Operating Budget (\$ in thousands)**

**\$389,067**

Fast Facts	Safe Passages Strategic Goals
<ul style="list-style-type: none"> <li>• The proposed FY 2001 operating budget is \$389,067,385, a decrease of \$6,276,615 from the FY 2000 budget. There are 2,030 full-time equivalent (FTEs) positions supported by this budget.</li> <li>• The Department of Human Services will accomplish its mission by achieving the following strategic goals:</li> <li>• Partner with community organizations and private non-profit agencies. Emphasis will be on teenagers.</li> <li>• Develop a comprehensive person-centered system to support persons with developmental disabilities.</li> <li>• Review and reorganize management positions to ensure effective service delivery.</li> <li>• Comply with TANF requirements and award grants and contracts to qualified groups to develop programs that will place a maximum number of individuals in jobs.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the percentage of children who are socially and cognitively prepared for school, based on developmental and diagnostic assessments.</li> <li>• Increase percentage of children aged 0-5 years who exhibit age-appropriate mental and physical development.</li> <li>• Increase parentage of children living in a healthy and stable environment with supportive families.</li> <li>• Reduce the incidence of child abuse and neglect.</li> <li>• Increase the availability of parent development in training opportunities.</li> <li>• Increase the percentage of families meeting the New Family Index criteria.</li> <li>• Increase the number of elders because they are considered a resource and live with dignity and independence in community settings they prefer.</li> <li>• Increase the availability of services and support to primary/relative caregivers.</li> <li>• Increase the number of people with disabilities living with dignity and independence in community settings they prefer.</li> <li>• Increase the availability of affordable housing.</li> <li>• Increase the availability of services and support to primary/relative caregivers.</li> </ul>

## FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Human Services is comprised of eleven control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Human Services

Control Center	Proposed FY 2001 Budget
1000 MANAGEMENT SUPPORT SERVICES	23,777
2000 TANF	136,597
2100 GENERAL PUBLIC ASSISTANCE	10,790
2200 INCOME MAINTENANCE ADMINISTRATION	40,699
3000 COMMISSION ON SOCIAL SERVICES	9,637
4000 OFFICE OF EARLY CHILDHOOD DEVELOPMENT	48,643
5000 FAMILY SERVICES ADMINISTRATION	20,620
6000 MENTAL RETARDATION-ADMINISTRATION	25,585
7000 REHABILITATION SERVICES ADMINISTRATION	24,587
8000 YOUTH SERVICES ADMINISTRATION	41,116
9000 OFFICE OF THE CHIEF FINANCIAL OFFICER	7,017
JA0 Department of Human Services	389,067

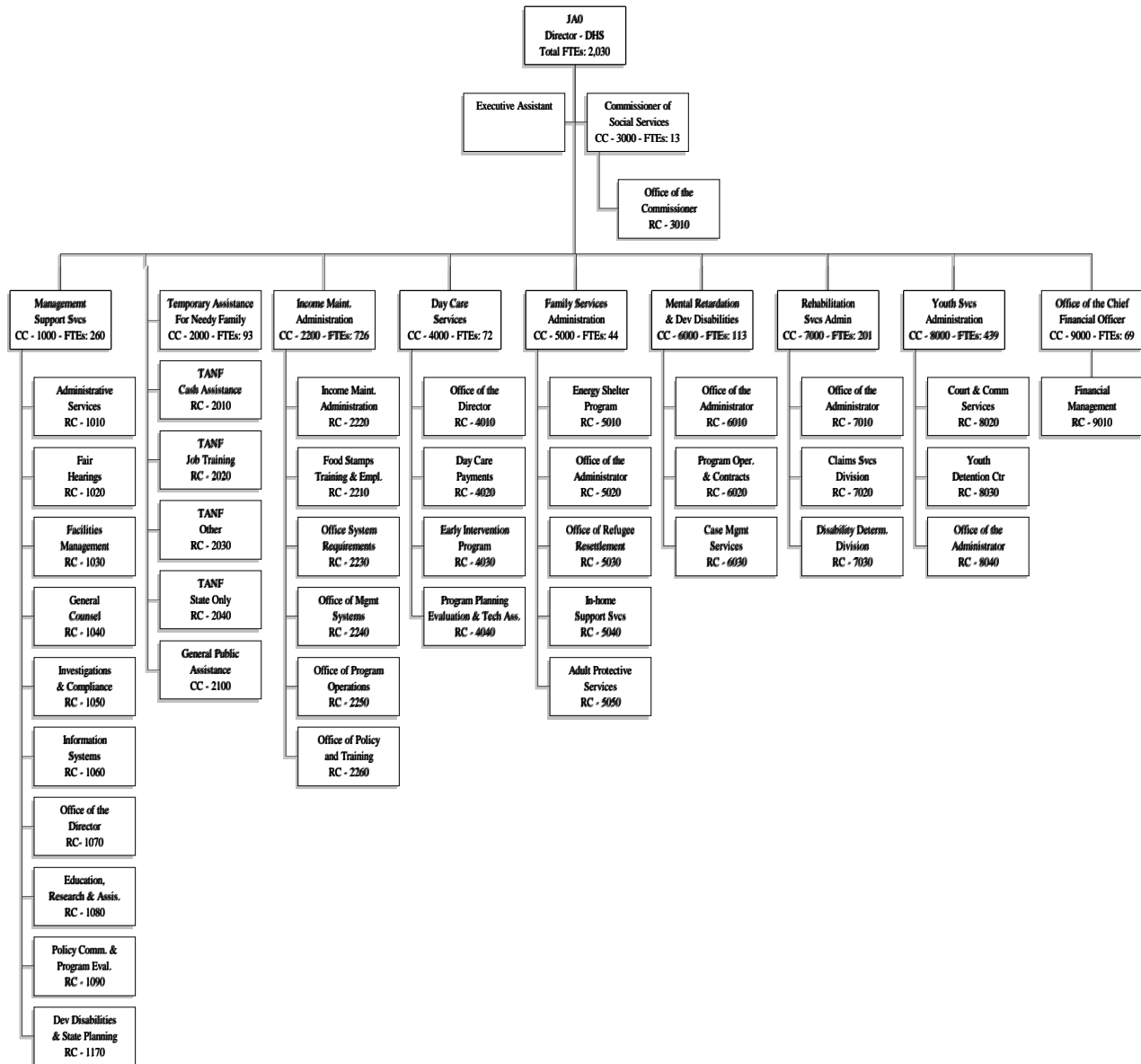
## Agency Overview and Organization

The Department of Human Services (DHS) is tasked to develop and implement social service policies, social programs that foster rehabilitation and encourage self-sufficiency for residents of the District of Columbia. The goals of the Department are achieved through 11 control centers (CC) and 33 responsibility centers (RC). The major program areas include:

### Management Support Services

- Temporary Assistance for Needy Families (TANF)
- General Public Assistance and Supplemental Security Income
- The Income Maintenance Administration determines the eligibility of residents to receive public assistance benefits and administers these benefits in accordance with Federal and District guidelines.
- The Commission on Social Services comprises of seven programs, each of which is a separate control center within the budget. The Commissioner of Social Services ensures the provision of life-sustaining and essential services such as financial assistance, food stamps, and Medicaid to eligible residents of the District of Columbia.
- The Office of Early Childhood Development is responsible for the provision of Day Care services for eligible individuals six weeks through twelve years of age, and designs programs and provides early intervention services to eligible children and their families.
- The Family Services Administration investigates reports of abuse, neglect and exploitation of adults. Through a contractual arrangement, provides homeless services to families and adults.
- The Mental Retardation and Developmental Disabilities Administration develops and administers a comprehensive array of services for the District's mentally retarded or other developmentally delayed citizens in accordance with D.C Law 2-137 and the Pratt Consent Degree.
- The Rehabilitation Services Administration develops and implements vocational rehabilitation to persons with physical and/or mental disabilities to enable them to gain and maintain employment.
- The Youth Services Administration administers a citywide system of services for juvenile delinquency, prevention and control.
- Office of the Chief Financial Officer

# Department of Human Services (JA0)



## FY 2001 Proposed Operating Budget

The Department of Human Services Operating Budget is comprised of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditures: as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure: supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels represent the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Human Services

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	47,596		48,647		49,028		381	
Regular Pay - Other	7,626		18,403		17,370		-1,033	
Additional Gross Pay	5,637		3,934		5,050		1,115	
Fringe Benefits	9,607		12,781		12,600		-181	
Unknown Payroll Postings	14		0		0		0	
Subtotal for: Personal Services (PS)	70,481		83,766		84,048		282	
Supplies and Materials	2,326		2,871		2,578		-293	
Utilities	2,313		3,009		3,494		485	
Telephone, Telegraph, Telegram	2,343		1,418		2,005		587	
Rentals - Land and Structures	10,902		12,022		14,427		2,405	
Other Services and Charges	15,668		15,381		27,501		12,120	
Contractual Services - Other	27,121		68,547		65,421		-3,126	
Subsidies and Transfers	198,138		202,775		185,129		-17,646	
Equipment and Equipment Rental	7,442		5,555		4,466		-1,089	
Subtotal for: Nonpersonal Services (NPS)	266,253		311,578		305,020		-6,558	
Total Expenditures:	336,734		395,344		389,067		-6,277	
<b>Authorized Spending Levels by Revenue Type:</b>								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	726	188,700	821	199,643	884	203,672	63	4,029
Federal	798	145,395	1,126	189,742	1,136	179,328	10	-10,414
Other	4	1,321	7	4,306	10	4,338	3	32
Intra-District	24	1,317	27	1,653	0	1,730	-27	77
Total:	1,552	336,734	1,981	395,344	2,030	389,067	49	-6,277

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$389,067,385, a decrease of \$6,276,615 or 1.6 percent from FY 2000 approved budget. The Department of Human Services receives 52.3 percent of its funding from local, 46.1 percent from federal, 1.1 percent from other and 0.4 percent intra-District sources. There are 2,030 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$203,671,722, an increase of \$4,028,722. Of this increase, a \$97,697 decrease is in personal services, and a \$4,126,419 increase is in nonpersonal services. There are 884 full-time positions funded by local sources.

The change in personal services is comprised of:

- \$981,220 for the 6 percent pay raise for non-union employees
- (\$1,109,923) decrease for 3.5 percent savings
- \$31,006 increase for personal services due to the reorganization of the agency

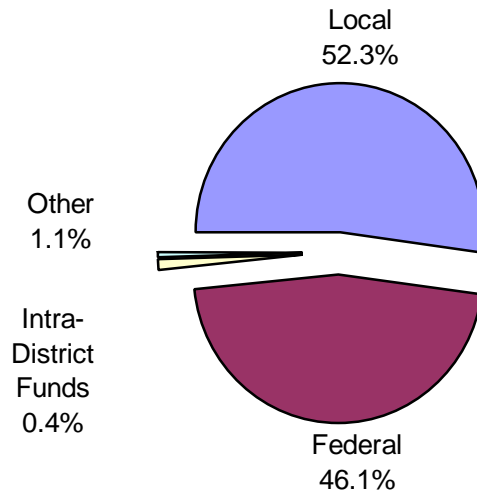
The change in nonpersonal services is comprised of:

- (\$45,000) decrease in supplies
  - \$484,864 increase in utility costs based on OPM estimates
  - \$594,579 increase for telephone costs based on OPM estimates
  - \$2,442,000 increase for rent costs based on OPM estimates
  - \$729,976 increase for other services and charges
  - (\$8,620,000) decrease in contractual services -others
  - \$8,610,000 increase in subsidy and transfer
  - (\$70,000) decrease in equipment and rental
- **Federal.** The proposed federal budget is \$179,327,845, a decrease of \$10,414,155. Of this change, \$208,670 is an increase in personal services, and \$10,622,825 is a decrease in nonpersonal services. There are 1,136 full-time positions funded by federal sources.
  - **Other.** The proposed *other* revenue budget is \$4,337,977, an increase of \$31,977 over the FY 2000 budget. The entire increase is in personal services. There are 10 full-time positions supported by other sources.
  - **Intra-District.** The proposed *intra-District* budget is \$1,729,841, an increase of \$76,841 over FY 2000. Of this change, a \$138,841 increase is in personal services and a \$62,000 decrease is in nonpersonal services.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
52.3 percent is  
Local.**

*Federal funds are 46.1 percent,  
Other and Intra-District funds  
1.5 percent of the total budget.*

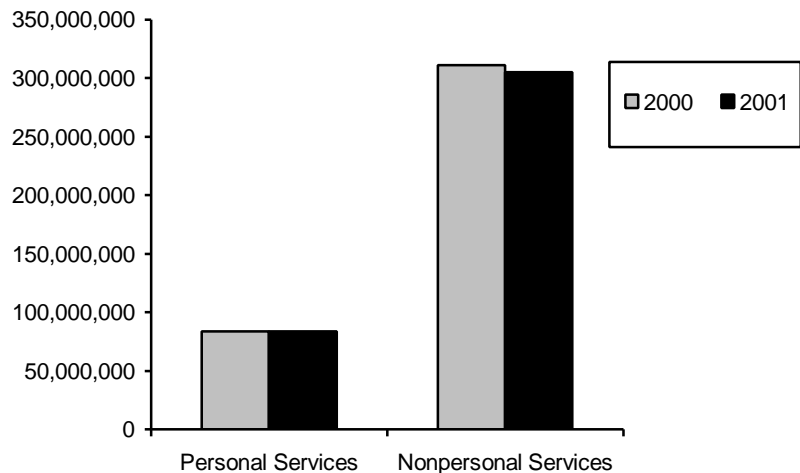


**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
0.3 percent, from \$83.8 million  
in FY 2000 to \$84.0 million, in  
FY 2001.*

*Nonpersonal services decreased  
by 2.1 percent, from \$311.6  
million to \$305.0 million, due to  
a decrease in federal grants.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Human Services workforce is divided among eight occupational classification codes.

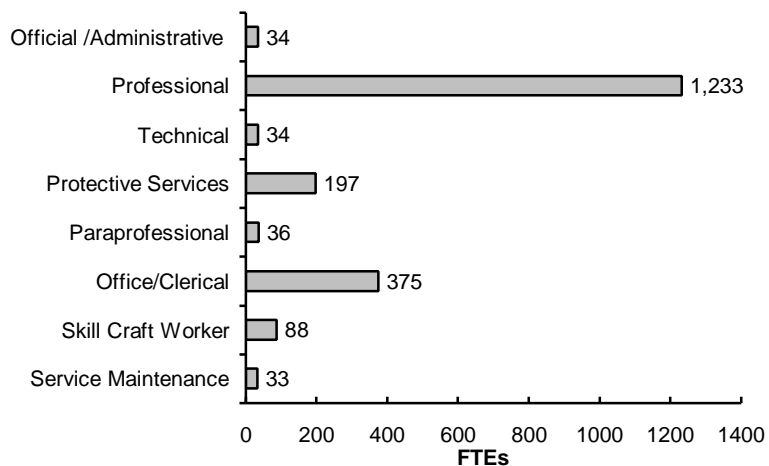
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	34
Professional	1,233
Technical	34
Protective Services	197
Paraprofessional	36
Office/Clerical	375
Skill Craft Worker	88
Service Maintenance	33
<b>Total</b>	<b>2,030</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Department of Human Services is a public service oriented agency composed of several classification codes. Of the total FTEs, 60.7 percent are Professional, 18.5 percent are Office or Clerical, 9.7 percent are protective services and the remaining 11.1 percent are other categories*





## Control Center Summaries

## 1000 Management Support Services

**FY 2001 Proposed Operating Budget (Control Center)**

## MANAGEMENT SUPPORT SERVICES

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	6,684	6,977	293
Regular Pay - Other	1,526	1,666	141
Additional Gross Pay	216	218	2
Fringe Benefits	1,546	1,856	310
Subtotal for: Personal Services (PS)	9,971	10,717	746
Supplies and Materials	449	349	-100
Utilities	827	827	0
Telephone, Telegraph, Telegram	195	195	0
Rentals - Land and Structures	2,477	2,477	0
Other Services and Charges	4,302	3,910	-392
Contractual Services - Other	1,145	1,113	-32
Subsidies and Transfers	1,751	2,166	415
Equipment and Equipment Rental	2,529	2,024	-505
Subtotal for: Nonpersonal Services (NPS)	13,675	13,061	-614
Total Expenditures:	23,646	23,777	131
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	8,490	8,627	137
Federal	12,519	12,586	67
Other	1,675	1,707	32
Intra-District	962	858	-104
Total:	23,646	23,777	131

## 1000 Management Support Services

### MANAGEMENT SUPPORT SERVICES

(Dollars in Thousands)

Department of Human Services

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1010	OFFICE OF ADMINISTRATIVE SUPPORT	23	1,099	
1020	OFFICE OF FAIR HEARINGS	6	466	
1030	OFFICE OF FACILITIES MANAGEMENT	48	3,543	
1040	OFFICE OF THE GENERAL COUNSEL	15	1,169	
1050	OFFICE OF INVESTIGATIONS & COMPLIANCE	65	3,012	
1060	OFFICE OF INFORMATIONS SYSTEMS	69	8,572	
1070	OFFICE OF THE DIRECTOR	17	2,589	
1080	OFFICE OF POSTSECONDARY EDUCATION	10	2,409	
1090	OFFICE OF PUBLIC INFORMATION	2	132	
1170	MSDD -DEVELOPMENTAL DISABILITIES	5	787	
1000	MANAGEMENT SUPPORT SERVICES	260	23,777	
Total by Revenue Type:				
1000	MANAGEMENT SUPPORT SERVICES	Local	87	8,627
1000	MANAGEMENT SUPPORT SERVICES	Federal	163	12,586
1000	MANAGEMENT SUPPORT SERVICES	Other	10	1,707
1000	MANAGEMENT SUPPORT SERVICES	Intra-District	0	858
1000	MANAGEMENT SUPPORT SERVICES	Total	260	23,777

### Program Overview

Management Support Services (MSS) provides executive leadership and overall management direction in the areas of policy formulation, monitoring and evaluation. Key areas under the MSS are public information, customer services, administrative support, facilities management, legal counsel involving legislation and legal sufficiency, and fair hearings.

#### Program Goal

Provide leadership and policy direction to ensure that programs achieve their goals.

### Proposed Budget Summary

The proposed FY 2001 budget for Management Support Services totals \$23,777,307, an increase of \$131,307 over FY 2000. There are 260 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,626,672, an increase of \$136,672 over FY 2000. The entire increase is in personal services. There are 87 FTEs supported by local sources.

## 1000 Management Support Services

Major changes affecting the *local* budget include:

- \$143,063 increase for the 6 percent pay raise for non-union employees
- (\$434,288) decrease for a 3.5 percent vacancy rate savings
- \$427,897 increase in personal services
- **Federal.** The proposed *federal* budget is \$12,585,658, an increase of \$66,658 over FY 2000. Of this change, \$680,926 is an increase in personal services and a decrease of \$614,268 in nonpersonal services. There are 163 federally funded full-time positions.
- **Other.** The proposed *other* budget is \$1,706,977, an increase of \$31,977 over FY 2000. The entire increase is in personal services. There are 10 full-time positions funded from other revenue.
- **Intra-District.** The proposed *intra-District* budget is \$858,000, a decrease of \$104,000 from FY 2000. The entire decrease is in personal services.

## 2000 Temporary Assistance to Needy Families

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
TANF			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	136	0	-136
Regular Pay - Other	3,898	3,898	0
Fringe Benefits	862	838	-24
Subtotal for: Personal Services (PS)	4,896	4,736	-160
Supplies and Materials	49	49	0
Telephone, Telegraph, Telegram	40	40	0
Rentals - Land and Structures	355	355	0
Other Services and Charges	4,000	17,300	13,300
Contractual Services - Other	36,891	37,122	231
Subsidies and Transfers	93,445	76,845	-16,600
Equipment and Equipment Rental	150	150	0
Subtotal for: Nonpersonal Services (NPS)	134,930	131,861	-3,069
Total Expenditures:	139,826	136,597	-3,229
<b>Authorized Spending Levels by Revenue Type:</b>			
	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	53,791	53,631	-160
Federal	84,400	81,331	-3,069
Other	1,635	1,635	0
Total:	139,826	136,597	-3,229

## 2000 Temporary Assistance to Needy Families

<b>TANF</b> <b>(Dollars in Thousands)</b> Department of Human Services				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
2010	TANF PAYMENTS		0	55,845
2020	TANF JOB TRAINING		93	42,752
2030	TANF OTHER		0	17,000
2040	TANF STATE FUNDING PROGRAM		0	21,000
2220	INCOME MAINTENANCE ADMINISTRATION		0	0
2000	TANF		93	136,597
<b>Total by Revenue Type:</b>				
2000	TANF	Local	0	53,631
2000	TANF	Federal	93	81,331
2000	TANF	Other	0	1,635
2000	TANF	Total	93	136,597

### Program Overview

The Temporary Assistance to Needy Families (TANF) program assists needy residents to reduce dependency by promoting job preparation and employment, and providing support services to encourage family stability. TANF provides job training to eligible heads of households to enable the recipient to move from welfare to work. A major focus on the TANF program is its Welfare-To-Work (WTW) program that provides job training and development services to move recipients into the employment.

#### Targeted Measures:

- Achieve FY 2001 federal performance rates for TANF with 45 percent non-exempt single parent TANF households and 90 percent of two-parent families meeting in work activities.
- Provide cash assistance to an average of 16,500 households.
- Provide scholarships for post-secondary education or training of up to 400 TANF heads of households who are meeting federal work requirements.
- Sponsor initiatives to increase work readiness, adult literacy, and personal responsibility, and reduce teen pregnancy by helping youth stay in school and develop job skills.

#### Recent accomplishments:

- A 31 percent decrease in the number of TANF cases headed by adults subject to TANF work requirements.
- Obtained federal funding to conduct a study, in conjunction with the Urban Institute, to determine how well families are faring after leaving the TANF program.

## 2000 Temporary Assistance to Needy Families

- Achieved the FY 1999 federal work participation performance requirements for TANF, with 35 percent of non-exempt TANF households meeting all work or work activity goals.
- Received a \$20 million bonus from the Federal government as one of the five jurisdictions nationwide achieving the largest decrease in the percentage of out of wedlock births.

### Proposed Budget Summary

The proposed FY 2001 budget for Temporary Assistance for Needy Families (TANF) totals \$136,597,000, a decrease of \$3,229,000 from FY 2000. There are 93 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$53,631,000, a decrease of \$160,000 from FY 2000. The entire decrease is in personal services.

Major changes affecting the *local* budget include:

- (\$160,000) decrease due to reduction of the administrative component of the TANF Block Grant
- **Federal.** The proposed *federal* budget is \$81,331,000, a decrease of \$3,069,000 from FY 2000. The entire decrease is in nonpersonal services. There are 93 federally funded full-time positions.
- **Other.** The proposed *other* budget for subsidies and transfers is \$1,635,000, the same as FY 2000.

**2100 General Public Assistance**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
GENERAL PUBLIC ASSISTANCE			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Subsidies and Transfers	10,790	10,790	0
Subtotal for: Nonpersonal Services (NPS)	10,790	10,790	0
Total Expenditures:	10,790	10,790	0
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	9,490	9,490	0
Federal	800	800	0
Other	500	500	0
Total:	10,790	10,790	0

## 2100 General Public Assistance

GENERAL PUBLIC ASSISTANCE (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2110	SUPPLEMENTAL SECURITY INCOME		0	3,698
2120	GENERAL PUBLIC ASSISTANCE		0	4,748
2130	GP- TENANT ASSISTANCE		0	2,344
2100	GENERAL PUBLIC ASSISTANCE		0	10,790
<b>Total by Revenue Type:</b>				
2100	GENERAL PUBLIC ASSISTANCE	Local	0	9,490
2100	GENERAL PUBLIC ASSISTANCE	Federal	0	800
2100	GENERAL PUBLIC ASSISTANCE	Other	0	500
2100	GENERAL PUBLIC ASSISTANCE	Total	0	10,790

### Program Overview

The General Public Assistance (GPA) and Supplemental Security Income (SSI) program comprise federal and local funds used to support General Public Assistance for children, make supplemental payments for recipients of the federal SSI programs, and provide burial assistance to eligible District residents. The General Assistance for Children Program provides assistance to children residing with unrelated caretakers. The supplemental payments for SSI recipients are required by federal law in order to meet maintenance-of-effort.

### Proposed Budget Summary

The proposed FY 2001 budget for General Public Assistance totals \$10,790,000, the same funding level as the FY 2000 Budget.

- **Local.** The proposed *local* budget is \$9,490,000, the same as FY 2000.
- **Federal.** The proposed *federal* budget is \$800,000, the same as FY 2000.
- **Other.** The proposed *other* budget is \$500,000, the same as FY 2000.



**2200 Income Maintenance Administration****FY 2001 Proposed Operating Budget (Control Center)**

## INCOME MAINTENANCE ADMINISTRATION

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	15,055	14,409	-647
Regular Pay - Other	9,062	7,957	-1,105
Additional Gross Pay	600	917	317
Fringe Benefits	4,697	3,882	-815
Subtotal for: Personal Services (PS)	29,414	27,164	-2,250
Supplies and Materials	403	317	-86
Telephone, Telegraph, Telegram	196	753	557
Rentals - Land and Structures	3,332	5,691	2,359
Other Services and Charges	3,836	2,774	-1,062
Contractual Services - Other	6,397	3,565	-2,832
Subsidies and Transfers	117	117	0
Equipment and Equipment Rental	758	318	-440
Subtotal for: Nonpersonal Services (NPS)	15,039	13,534	-1,505
Total Expenditures:	44,453	40,699	-3,754
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	17,003	20,340	3,337
Federal	27,450	20,359	-7,091
Total:	44,453	40,699	-3,754

**2200 Income Maintenance Administration**

<b>INCOME MAINTENANCE ADMINISTRATION</b>				
<b>(Dollars in Thousands)</b>				
Department of Human Services				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
2210	FOOD STAMPS EMPLOYMENT AND TRAINING		16	1,520
2220	INCOME MAINTENANCE ADMINISTRATION		26	2,534
2230	SYSTEMS REQUIREMENTS AND FUNCTION SUPP		32	621
2240	OFFICE OF MANAGEMENT SUPPORT		48	2,542
2250	OFFICE OF PROGRAM OPERATIONS		596	32,621
2260	OFFICE OF POLICY AND TRAINING		8	862
2200	INCOME MAINTENANCE ADMINISTRATION		726	40,699
<b>Total by Revenue Type:</b>				
2200	INCOME MAINTENANCE ADMINISTRATION	Local	206	20,340
2200	INCOME MAINTENANCE ADMINISTRATION	Federal	520	20,359
2200	INCOME MAINTENANCE ADMINISTRATION	Total	726	40,699

**Program Overview**

The Income Maintenance Administration (IMA) directs, coordinates, and determines an individual's eligibility to participate in public benefit program such as TANF, Food Stamps, Medicaid, General Public Assistance, refugee resettlement, and the burial program.

**Targeted Measures:**

- Determine eligibility for TANF and Medicaid benefits within 45 days of receipt of application.
- Determine eligibility for Food Stamps benefits within 30 days of receipt of application.
- Maintain Food Stamps participation by low-income, working families and expand Medicaid coverage to families with children having income of up to 200 percent of the poverty level.

**Recent Accomplishments:**

Processed 139,429 applications for assistance. Approved 6,125 cases (households) for TANF benefits and 06 cases for Food Stamp benefits. Approved 45,340 cases for medical assistance.

Approved 52 cases for refugee assistance.

Established a Customer Service Unit that handled 19,950 calls between February and the end of September 1999. The Department of Agriculture for a national award for high quality service selected this.

## 2200 Income Maintenance Administration

### Proposed Budget Summary

The proposed FY 2001 budget for Income Maintenance Administration totals \$40,698,514, a decrease of \$3,754,486 from FY 2000. There are 726 FTEs supported by this control center.

**Local.** The proposed *local* budget is \$20,339,557, an increase of \$3,336,597 over FY 2000. Of this change, \$515,958 is a decrease in personal services, and \$3,852,555 is an increase in nonpersonal services. There are 206 locally funded full-time positions

- Major changes affecting the *local* budget include:
  - \$361,141 increase for non-union pay raise
  - (\$45,312) decrease for a 3.5 percent vacancy rate savings
  - (\$831,787) decrease in personal services
  - \$564,579 increase for telephone
  - \$2,396,000 increase for rent
  - \$891,976 increase for other services and charge
- **Federal.** The proposed *federal* budget is \$20,358,917, a decrease of \$7,091,083 from FY 2000. Of the decrease, \$1,733,626 is in personal services and \$5,357,457 is in nonpersonal services. There are 520 full-time federally funded positions.

**3000 Commission on Social Services**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
COMMISSION ON SOCIAL SERVICES			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	252	342	90
Regular Pay - Other	421	80	-340
Additional Gross Pay	10	0	-10
Fringe Benefits	119	64	-55
Subtotal for: Personal Services (PS)	802	486	-316
Supplies and Materials	52	52	0
Utilities	80	80	0
Telephone, Telegraph, Telegram	112	112	0
Rentals - Land and Structures	839	839	0
Other Services and Charges	260	150	-110
Contractual Services - Other	220	190	-30
Subsidies and Transfers	7,655	7,655	0
Equipment and Equipment Rental	73	73	0
Subtotal for: Nonpersonal Services (NPS)	9,291	9,151	-140
Total Expenditures:	10,093	9,637	-456
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,779	1,738	-41
Federal	8,314	7,899	-415
Total:	10,093	9,637	-456

### 3000 Commission on Social Services

COMMISSION ON SOCIAL SERVICES (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3010	COMMISSIONER OF SOCIAL SERVICES		13	9,637
6010	OFFICE OF THE ADMINISTRATOR		0	0
3000	COMMISSION ON SOCIAL SERVICES		13	9,637
<b>Total by Revenue Type:</b>				
3000	COMMISSION ON SOCIAL SERVICES	Local	12	1,738
3000	COMMISSION ON SOCIAL SERVICES	Federal	1	7,899
3000	COMMISSION ON SOCIAL SERVICES	Total	13	9,637

#### Program Overview

The Office of the Commissioner of Social Services provides leadership, direction and coordination of the operating administrations that make up the commission on Social Services, and to provide overall management of policy decisions, manage the allocation of resources within the Commission, and to ensure compliance with federal and local laws, regulations, and mandates.

#### Proposed Budget Summary

The proposed FY 2001 budget for Commission on Social Services totals \$9,637,100, a decrease of \$455,900 from FY 2000. There are 13 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$1,738,100, a decrease of \$40,900 from FY 2000. Of this decrease, a \$99,100 increase is in personal services, and a \$140,000 decrease is in nonpersonal services. There is 12 locally funded full-time position.

Major changes affecting the *local* budget include:

- \$6,123 increase for the 6 percent pay raise for non-union employees
- \$92,977 increase for personal services
- (\$110,000) decrease in other services and charges
- (\$30,000) decrease in contractual services-other
- **Federal.** The proposed federal budget is \$7,899,000, a decrease of \$415,000 from FY 2000. This entire decrease is in personal services. There is 1 federally funded full-time position.

**4000 Office of Early Childhood Development**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
OFFICE OF EARLY CHILDHOOD DEVELOPMENT			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	477	510	32
Regular Pay - Other	890	890	0
Additional Gross Pay	72	53	-18
Fringe Benefits	245	239	-6
Subtotal for: Personal Services (PS)	1,684	1,692	8
Supplies and Materials	46	46	0
Utilities	5	5	0
Telephone, Telegraph, Telegram	8	8	0
Rentals - Land and Structures	100	100	0
Other Services and Charges	526	526	0
Contractual Services - Other	5,205	13,552	8,347
Subsidies and Transfers	39,639	32,389	-7,250
Equipment and Equipment Rental	325	325	0
Subtotal for: Nonpersonal Services (NPS)	45,854	46,951	1,097
Total Expenditures:	47,538	48,643	1,105
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	23,514	23,272	-242
Federal	24,024	25,371	1,347
Total:	47,538	48,643	1,105

## 4000 Office of Early Childhood Development

OFFICE OF EARLY CHILDHOOD DEVELOPMENT (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4010	DAY CARE ADMINISTRATIVE & INTAKE		45	11,377
4020	DAY CARE PROVIDER PAYMENTS		0	32,389
4030	DAY CARE EARLY INTERVENTION PROGRAM		13	2,432
4040	DAY CARE QUALITY PROGRAM DEVELOPMENT		14	2,446
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT		72	48,643
<b>Total by Revenue Type:</b>				
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Local	26	23,272
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Federal	46	25,371
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Total	72	48,643

### Program Overview

The Office of Early Childhood Development (OECD) is responsible for the provision of child care services for eligible children six weeks through 12 years of age. The program also serves children up to age 15 with disabilities whose parents are either working or who qualify for protective services. The OECD is responsible for the coordination of citywide efforts to expand and improve child care and development services in the public and private sectors.

### Targeted Measures:

- Increase the number of TANF and low income working parents receiving child care by 10 percent and add 1,000 new slots for infants and school age children.
- Increase the number of early care and education caregivers participating in education activities by 10 percent.
- Decrease the time between a request for early intervention services and the commencement of those services.

### Recent Accomplishments:

- Ladies Home Journal magazine ranked D.C. fifth among 200 cities in “caring for kids”.
- Increased the number of children served on a daily basis in child care from 6,027 in FY 1998 to 7,467 in FY 1999.
- Implemented increases in child care rates and expanded services for evenings, overnights, weekends & holidays.

## 4000 Office of Early Childhood Development

### Proposed Budget Summary

The proposed FY 2001 budget for Office of Early Childhood Development totals \$48,643,038, an increase of \$1,105,038 over FY 2000. There are 72 FTEs supported by this control center.

- **Local.** The proposed *local* budget \$23,272,038, a decrease of \$241,962 from FY 2000. Of this net decrease there is an \$8,038 increase in personal services and a \$250,000 decrease in nonpersonal services. There are 26 FTE's supported by local sources.

Major changes affecting the *local* budget include:

- \$28,040 increase for the 6 percent pay raise for non-union employees
  - (\$76,130) decrease for a 3.5 percent vacancy rate savings
  - \$56,128 increase in personal services
  - (\$250,000) decrease in subsidies and transfers
- **Federal.** The proposed *federal* budget is \$25,371,000, an increase of \$1,347,000 over FY 2000. This entire increase is in nonpersonal services. There are 46 federally funded full-time positions.



**5000 Family Services Administration**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
FAMILY SERVICES ADMINISTRATION			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,698	1,575	-123
Regular Pay - Other	33	368	335
Additional Gross Pay	45	55	10
Fringe Benefits	328	392	64
Subtotal for: Personal Services (PS)	2,104	2,390	286
Supplies and Materials	61	16	-45
Utilities	210	210	0
Rentals - Land and Structures	804	1,290	486
Other Services and Charges	125	125	0
Contractual Services - Other	1,733	1,815	82
Subsidies and Transfers	18,781	14,661	-4,120
Equipment and Equipment Rental	177	113	-64
Subtotal for: Nonpersonal Services (NPS)	21,891	18,230	-3,661
Total Expenditures:	23,995	20,620	-3,375
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	11,782	12,233	451
Federal	12,213	8,387	-3,826
Total:	23,995	20,620	-3,375

## 5000 Family Services Administration

FAMILY SERVICES ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5010	FAMILY SERV EMERG SHELTER SUPPORT SERV		0	13,468
5020	FAMILY SERVICES ADMINISTRATION		19	3,516
5030	REFUGEE RESETTLEMENT PROGRAM		3	1,947
5040	FAMILY SERVICES SOCIAL SERVICES DIVISION		0	399
5050	FAMILY PROTECTIVE SERVICES		22	1,290
5000	FAMILY SERVICES ADMINISTRATION		44	20,620
<b>Total by Revenue Type:</b>				
5000	FAMILY SERVICES ADMINISTRATION	Local	4	12,233
5000	FAMILY SERVICES ADMINISTRATION	Federal	40	8,387
5000	FAMILY SERVICES ADMINISTRATION	Total	44	20,620

### Program Overview

The Family Services Administration investigates reports of abuse, neglect or exploitation of adults and provides related support services. The programs provide homeless services for families and adults through a contractual arrangement with the DC Initiative and provide assessments and support services for teen parents under the age of 18 who have applied for or are receiving TANF with a focus on teen pregnancy prevention. Through a federal grant this administration also fosters the transition of refugees from dependency to economic self-sufficiency and self-reliance.

### Targeted Measures:

- Prevent or remedy neglect, abuse, or exploitation of vulnerable adults 18 years of age or older as authorized by the Adult Protective Services Act of 1984 (D.C. Law 5-156).
- Maintain a system of services to enable refugees to become self-sufficient in compliance with Public Law 96-212, the Refugee Act of 1980 and Title IV – Immigration and Naturalization Act.
- Ensure teen parents on TANF receive adequate adult supervision and move toward self-sufficiency.
- Provide a continuum of care for homeless services to families and individuals to help families and individuals move toward self-sufficiency.

### Recent Accomplishments:

- Responded within 24 hours to 98 percent of reports to APS of life-threatening situations and obtained legal guardianship for 15 clients who were no longer able to manage their own affairs.
- Provided Hypothermia shelter for 150 families, supported overnight emergency shelters with 157 beds for women and 547 beds for men, and funded seven shelter apartments for 146 families.

## 5000 Family Services Administration

- Confirmed that 98 percent of the teen parents on TANF receiving case management services from the Teen Parent Assessment Program are using birth control thereby avoiding a second pregnancy.
- Ensured successful transition to self-sufficiency of refugees with 75 percent of refugees maintaining employment for 90 days or more.

### Proposed Budget Summary

The proposed FY 2001 budget for Family Services Administration totals \$20,619,900, a decrease of \$3,375,100 from FY 2000. There are 44 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$12,233,000, an increase of \$451,000 from FY 2000. Of this increase, \$10,000 is in personal services, and \$441,000 is in nonpersonal services. There are 4 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$10,000 increase for the 6 percent pay raise for non-union employees
  - (\$45,000) decrease in supplies and materials
  - \$486,000 increase for rent costs
  - \$70,000 increase for contractual services-other
  - (\$70,000) decrease in equipment and equipment rentals
- **Federal.** The proposed *federal* budget is \$8,386,900, a decrease of \$3,826,100 from FY 2000. Of this decrease, \$276,000 is an increase in personal services, and \$4,102,100 is a decrease in nonpersonal services. There are 40 federally funded full-time positions.

## 6000 Mental Retardation and Developmental Disabilities Administration

### FY 2001 Proposed Operating Budget (Control Center)

#### MENTAL RETARDATION-ADMINISTRATION

(Dollars in Thousands)

Department of Human Services

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,368	4,495	127
Additional Gross Pay	13	301	288
Fringe Benefits	800	711	-89
Subtotal for: Personal Services (PS)	5,181	5,507	326
Supplies and Materials	87	87	0
Utilities	86	86	0
Telephone, Telegraph, Telegram	179	179	0
Rentals - Land and Structures	617	617	0
Other Services and Charges	304	282	-22
Contractual Services - Other	26	26	0
Subsidies and Transfers	18,804	18,711	-93
Equipment and Equipment Rental	90	90	0
Subtotal for: Nonpersonal Services (NPS)	20,193	20,078	-115
Total Expenditures:	25,374	25,585	211
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	24,421	24,583	162
Federal	753	802	49
Other	200	200	0
Total:	25,374	25,585	211

## 6000 Mental Retardation and Developmental Disabilities Administration

<b>MENTAL RETARDATION-ADMINISTRATION</b>				
<b>(Dollars in Thousands)</b>				
Department of Human Services				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
6010	OFFICE OF THE ADMINISTRATOR		16	1,857
6020	DEVELOPMENTAL SERVICE CENTER		23	20,201
6030	BUREAU OF COMMUNITY SERVICES		74	3,527
6000	MENTAL RETARDATION-ADMINISTRATION		113	25,585
<b>Total by Revenue Type:</b>				
6000	MENTAL RETARDATION-ADMINISTRATION	Local	100	24,583
6000	MENTAL RETARDATION-ADMINISTRATION	Federal	13	802
6000	MENTAL RETARDATION-ADMINISTRATION	Other	0	200
6000	MENTAL RETARDATION-ADMINISTRATION	Total	113	25,585

### Program Overview

The Mental Retardation and Developmental Disabilities Administration has the responsibility to plan, coordinate, develop, deliver and monitor a network of comprehensive person-centered services and supports to eligible District residents who have mental retardation and other developmental disabilities. Services include medical and social assessments, case management, community-based residential placements, practical life skills development, social interaction, vocational training and employment services, and specialized therapeutic planning and treatment.

### Targeted Measures:

- Set up external monitoring of services for people with developmental disabilities.
- Reduce caseload ratios from 1:60 to 1:30.
- Implement automated, responsive system for emergencies and incident management.
- Develop Individual Habilitation Plans for each individual and create broader range of service options based on individual needs and preferences.
- In conjunction with the Department of Health, implement the Medicaid Home & Community Based waivers.

### Proposed Budget Summary

The proposed FY 2001 budget for Mental Retardation Administration totals \$25,584,987, an increase of \$210,987 over FY 2000. There are 113 FTEs supported by this control center.

## 6000 Mental Retardation and Developmental Disabilities Administration

- **Local.** The proposed *local* budget is \$24,582,987, an increase of \$161,987 over FY 2000. Of this increase, \$325,987 is in personal services, and \$164,000 is a decrease in nonpersonal services. There are 100 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$138,823 increase for the 6 percent pay raise for non-union employees
  - \$327,937 increase to personal service
  - (\$140,773) decrease for a 3.5 percent vacancy rate savings
  - (\$22,000) decrease for other services and charges
  - (\$142,000) decrease for subsidies and transfers
- **Federal.** The proposed *federal* budget is \$802,000, an increase of \$49,000 over FY 2000. This entire increase is in nonpersonal services. There are 13 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$200,000, the same as FY 2000.

**7000 Rehabilitation Services Administration**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
REHABILITATION SERVICES ADMINISTRATION			
(Dollars in Thousands)			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	6,777	8,146	1,370
Regular Pay - Other	93	298	205
Additional Gross Pay	232	377	145
Fringe Benefits	1,151	1,643	492
Subtotal for: Personal Services (PS)	8,252	10,464	2,212
Supplies and Materials	185	185	0
Telephone, Telegraph, Telegram	135	135	0
Rentals - Land and Structures	2,380	2,380	0
Other Services and Charges	861	1,492	631
Contractual Services - Other	390	390	0
Subsidies and Transfers	8,069	9,069	1,000
Equipment and Equipment Rental	517	472	-45
Subtotal for: Nonpersonal Services (NPS)	12,537	14,123	1,586
Total Expenditures:	20,789	24,587	3,798
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	6,379	6,533	154
Federal	14,190	17,834	3,644
Other	220	220	0
Total:	20,789	24,587	3,798

## 7000 Rehabilitation Services Administration

REHABILITATION SERVICES ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
7010	REHABILITATION ADMINISTRATION		52	7,596
7020	CLIENT SERVICES DIVISION		112	12,686
7030	DISABILITY DETERMINATION DIVISION		37	4,304
7000	REHABILITATION SERVICES ADMINISTRATION		201	24,587
<b>Total by Revenue Type:</b>				
7000	REHABILITATION SERVICES ADMINISTRATION	Local	0	6,533
7000	REHABILITATION SERVICES ADMINISTRATION	Federal	201	17,834
7000	REHABILITATION SERVICES ADMINISTRATION	Other	0	220
7000	REHABILITATION SERVICES ADMINISTRATION	Total	201	24,587

### Program Overview

The Rehabilitation Services Administration assists individuals with disabilities in becoming self-sufficient and independent in the home and community by empowering them to choose, prepare for, enter and maintain gainful employment through the provision of authorized vocational rehabilitation services; and performs quality disability determinations of claims and applications for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) benefits.

### Targeted Measures:

- Completes intakes on all applicants for authorized vocational rehabilitation services and determine eligibility within the 60-day requirements.
- Ensures that individuals with disabilities achieve competitive employment consistent with their unique strengths, resources, abilities and interests.
- Assure that 63 percent of persons served are persons with severe disabilities.
- Assures the provision of workforce investment activities and vocational rehabilitation services for individuals with disabilities through cooperative efforts with components of the Statewide Workforce Investment partnership Act of 1998.
- Ensure that all claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) are processed in the established 70 day processing time and that the claims processed are at or above an acceptable accuracy rate as established by the Social Security Administration.



## 7000 Rehabilitation Services Administration

### Achievements

- Seven hundred and eighty (780) customers achieved successful employment outcomes (90 days or more in gainful employment).
- The Randolph-Sheppard Vending Facilities Program (RSVFP) renovated five facilities and opened four new sites.
- Re-established the RSA Employer Advisory Council. The Council is comprised of 27 businesses and corporations in the Metropolitan area.

### Proposed Budget Summary

The proposed FY 2001 budget for Rehabilitation Services Administration totals \$24,586,790, an increase of \$3,797,790 over FY 2000. There are 201 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$6,532,883, an increase of \$153,883 over FY 2000. This entire increase, \$153,883 is in personal services.

Major changes affecting the *local* budget include:

- \$142,187 increase for the 6 percent pay raise for non-union employees
  - \$28,932 increase for personal services
  - (\$17,236) decrease for a 3.5 percent vacancy rate savings
- **Federal.** The proposed *federal* budget is \$17,833,907, an increase of \$3,643,907 over FY 2000. Of this increase, \$2,057,907 is in personal services, and \$1,586,000 is in nonpersonal services. There are 201 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$220,000, the same as FY 2000.

**8000 Youth Services Administration**

<b>FY 2001 Proposed Operating Budget (Control Center)</b>			
YOUTH SERVICES ADMINISTRATION			
<b>(Dollars in Thousands)</b>			
Department of Human Services			
<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	10,925	10,500	-425
Regular Pay - Other	2,114	1,946	-168
Additional Gross Pay	2,648	3,029	381
Fringe Benefits	2,466	2,484	18
Subtotal for: Personal Services (PS)	18,153	17,959	-194
Supplies and Materials	1,413	1,351	-62
Utilities	422	907	485
Telephone, Telegraph, Telegram	451	481	30
Rentals - Land and Structures	678	678	0
Other Services and Charges	760	730	-30
Contractual Services - Other	15,040	6,040	-9,000
Subsidies and Transfers	3,166	12,166	9,000
Equipment and Equipment Rental	804	804	0
Subtotal for: Nonpersonal Services (NPS)	22,734	23,157	423
Total Expenditures:	40,887	41,116	229
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	39,692	39,963	271
Federal	500	277	-223
Other	4	4	0
Intra-District	691	872	181
Total:	40,887	41,116	229

## 8000 Youth Services Administration

### YOUTH SERVICES ADMINISTRATION

(Dollars in Thousands)

Department of Human Services

Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
8020	YSA COURT & COMMUNITY SERVICES		87	18,678
8030	YSA YOUTH DETENTION SERVICES		345	20,437
8040	YSA OFFICE OF THE ADMINISTRATOR		7	2,002
8000	YOUTH SERVICES ADMINISTRATION		439	41,116
Total by Revenue Type:				
8000	YOUTH SERVICES ADMINISTRATION	Local	432	39,963
8000	YOUTH SERVICES ADMINISTRATION	Federal	7	277
8000	YOUTH SERVICES ADMINISTRATION	Other	0	4
8000	YOUTH SERVICES ADMINISTRATION	Intra-District	0	872
8000	YOUTH SERVICES ADMINISTRATION	Total	439	41,116

### Program Overview

The Youth Services Administration is responsible for the citywide system of services for juvenile delinquency prevention and control in the District. It administers intake, case management, court liaison and diversion services, in-home services, group and shelter care and home detention service. It also provides custodial diagnostic, education, recreation, and rehabilitative and therapeutic services for youth remanded to the care of the District.

### Targeted Measures

- Improve the physical plant at Oak Hill Youth Center.
- Services provide, which promotes public safety and meets the rehabilitation needs of the youth, in the least restructure environment.
- Provide a safe and secure environment in which pre-trial and adjudicated youth are provided education and related treatment services.

### Accomplishments

- Installed a new juvenile informational management system.
- Completed solicitations for residential and non-residential treatment services in the Bureau of Court and Community Services.
- Completed a solicitation for a new 80-bed youth services center in the District of Columbia.

## 8000 Youth Services Administration

### Proposed Budget Summary

The proposed FY 2001 budget for Youth Services Administration totals \$41,116,005, an increase of \$229,005 over FY 2000. There are 439 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$39,963,164, an increase of \$271,164 over FY 2000. Of this change, \$213,700 is a decrease in personal services, and \$484,864 is an increase in nonpersonal services. There are 432 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$91,518 increase for the 6 percent pay raise for non-union employees
  - \$90,968 increase in personal services
  - (\$396,186) decrease for a 3.5 percent vacancy rate savings
  - \$484,864 increase for utilities
  - \$30,000 increase for telephone
  - (\$30,000) decrease for other services and charges
  - (\$9,000,000) decrease for contractual services
  - \$9,000,000 increase for subsidies and transfers
- **Federal.** The proposed *federal* budget is \$277,000 and a decrease of \$223,000 from FY 2000. This entire decrease is in personal services. There are 7 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$4,000, the same as FY 2000.
  - **Intra-District.** The proposed intra-District budget is \$871,841, an increase of \$180,841 from FY 2000. Of this increase, \$242,841 is in personal services and \$62,000 is a decrease in nonpersonal services.

**9000 Office of the Chief Financial Officer**

**FY 2001 Proposed Operating Budget (Control Center)**

OFFICE OF THE CHIEF FINANCIAL OFFICER

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Budget FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	2,275	2,076	-199
Regular Pay - Other	367	267	-100
Additional Gross Pay	99	99	0
Fringe Benefits	568	491	-77
Subtotal for: Personal Services (PS)	3,309	2,933	-376
Supplies and Materials	126	126	0
Utilities	1,379	1,379	0
Telephone, Telegraph, Telegram	102	102	0
Rentals - Land and Structures	440	0	-440
Other Services and Charges	407	212	-195
Contractual Services - Other	1,500	1,608	108
Subsidies and Transfers	558	560	2
Equipment and Equipment Rental	132	97	-35
Subtotal for: Nonpersonal Services (NPS)	4,644	4,084	-560
Total Expenditures:	7,953	7,017	-936
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	3,302	3,262	-40
Federal	4,579	3,682	-897
Other	72	72	0
Total:	7,953	7,017	-936

## 9000 Office of the Chief Financial Officer

OFFICE OF THE CHIEF FINANCIAL OFFICER (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
9010	OFFICE OF THE CHIEF FINANCIAL OFFICER		69	7,017
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER		69	7,017
Total by Revenue Type:				
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Local	17	3,262
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Federal	52	3,682
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Other	0	72
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	69	7,017

### Program Overview

The Office of the Chief Financial Officer (OCFO) provides financial management for DHS, and the Department of Health (DOH). Its activities include developing and executing the annual budget, establishing internal accounting procedures, and processing payments to vendors. The portion of the OCFO budget attributable to DOH is shown in the DOH budget chapter.

### Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Chief Financial Officer totals \$7,016,744, a decrease of \$936,256 from FY 2000. There are 69 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$3,262,281, a decrease of \$39,719 from FY 2000. Of this change, \$58,281 is an increase in personal services, and \$98,000 is a decrease in nonpersonal services. There are 17 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$60,325 increase for the 6 percent pay raise for non-union employees
- (\$2,044) decrease in personal service
- (\$440,000) decrease for rent costs
- \$340,000 increase for contractual services
- \$2,000 increase for subsidies and transfers
- **Federal.** The proposed *federal* budget is \$3,682,463 and a decrease of \$896,537 from FY 2000. Of this decrease, \$434,537 is in personal services and \$462,000 is in nonpersonal services. There are 52 federally funded full-time positions.
- **Other.** The proposed *other* budget is \$72,000, the same as FY 2000.

## Performance Goals and Targets

*The performance goals and targets below are adapted from the draft performance goals developed by the Deputy Mayor for Children Youth and Families. Upon the appointment of a permanent Director of the Department of Human Services, a new performance contract will be executed between the Mayor and the Director.*

### GOAL

**Mentally Retarded/Developmentally Disabled Administration (MRDDA):** Develop and Implement a *Person-centered Case Management System* that emphasizes individualized client service plans, quality service provision and performance monitoring and is enhanced by an expanded provider system. Identify and implement the organizational changes that would satisfy the court to fulfill an exit strategy from the "Evans v. Barry" lawsuit.

**MANAGER:** Director, MRDDA

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Expansion of FY 1999 <i>Person-centered Case Management</i> pilot	900	TBD
Percent of <i>Person-centered Case Management</i> clients whose individualized plan goals are achieved.	TBD	TBD

### GOAL

#### **Income Maintenance Administration (IMA):**

- Conduct a program in compliance with the Temporary Assistance for Needy Families (TANF) mandatory work-related requirements of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 to help TANF customers become financially self-sufficient prior to the end of their 60 months of eligibility for federal assistance.
- Prevent teen pregnancy or repeat pregnancies and provide support to teen parents to help them live under adult supervision, stay in school and develop job skills that will lead to financial independence
- Continue expansion of the District of Columbia Healthy Families Medicaid program to extend medical coverage to families at or below 200 percent of the federal poverty level

**MANAGER:** IMA Administrator

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Achieve the increasing federal participation rate required for non-exempt single parent TANF families and the 90% rate for non-exempt two parent families in work or work-related activities allowable under PROWA	40%	45%
Provide services that keep teen parents in school, help them live with their parents or other adult supervision	1,150 clients	1,150 clients
Increase medical coverage to families at or below 200 percent of federal poverty level	8,600	8,700

**GOAL**

**Rehabilitation Services Administration (RSA):** Maintain and improve upon RSA performance goals for gainfully employed customers.

**MANAGER:**

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Rehab. Services Admin. (RSA) customers achieving successful employment (90 days or more)	829	890

**GOAL**

**Youth Services Administration (YSA):** Expand YSA facilities capacity to better serve juvenile detainees, limit overcrowding and support the District's emergence from the Jerry M. Consent decree.

**FY 2000 KEY OBJECTIVE**

Replacement/Expanded Facility for Oak Hill in FY 2000

**MANAGER:** Director, YSA

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Maintain Court-Ordered Daily Maximum Inmate Population at Oak Hill (≤188 inmates)	≤188	≤188

**GOAL**

**Family Services Administration (FSA):**

- Strengthen families with the maintenance of the Adult Protective Services program
- Increase transitional housing for adults and families

**MANAGER:** Director, FSA

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Response to reports of neglect, abuse and exploitation of frail elderly and disabled adults (Life threatening situations)	24 hr	24 hr
Response to reports of neglect, abuse and exploitation of frail elderly and disabled adults (Non-life threatening situations)	10 days	10 days



**GOAL**

**Office of Early Childhood Development (OECD):** .Serve as the single administrative unit within the District Government with responsibility for coordination of citywide efforts to expand and improve childcare and development services in the public and private sector

**MANAGER:** Director, OECD

**SUPERVISOR:** Carolyn Graham, Acting Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase the number of early care and education caregivers in educational activities over prior year	3,168	3,485
Quality Child Care Initiative programs will increase their rating on the national environmental rating scale by at least one point.	Rating TBD	100%
Decrease the time from a family's initial request for early intervention to initiation of services (Baseline being established in FY 2000)	45 days	45 days